

## **INSTRUCTION**

### **SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

#### **CURRENT SERVICES MAINTAINED:**

This subfunction funds the primary service of the school system which is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: special education (e.g., learning disabled (LD), educable mentally retarded (EMR), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); computer education at the elementary, middle and senior high levels; remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; tutoring for students whose primary language is other than English; and science instruction at a fully operational planetarium.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides a broad offering of courses from the regular academic program for students in grades 6-12 in the areas of English, science, mathematics, reading, technology education, physical education, and social studies. Additionally, students at the secondary level may pursue special areas of interest through the gifted and talented education program. At the elementary level, classes are offered in corrective reading and mathematics, developmental reading, technology education, special education, and gifted and talented education.

The adult education program provides course offerings to students in adult and career education. These offerings include adult basic education; General Education Development Test (GED) preparation; English as a Second Language (ESL); career and technical education (e.g., word processing, welding, auto body repair, computer programming); and continuing education. Additionally, adult counseling and testing services are available to assist students in long-range educational planning.

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of instructional equipment, special education tuition, and OT/PT services); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); replacement of classroom furniture and equipment; and additions to classroom furniture and equipment.

**INSTRUCTION**  
(continued)

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The MAJOR CHANGES for the 2006-2007 budget are as follows:

- 9511200    Salary increase and salary study adjustment; continued implementation of the International Baccalaureate Program; continuation of the elementary class size reduction initiative; SOQ technology resource teacher; SOQ positions for elementary music, art and physical education; one position for English Foundations; a part-time position for college dual enrollment courses; a partial position for a virtual, on-line advanced placement course in comparative government and politics; a part-time athletic director for Grassfield High School, and full time athletic directors at existing high schools.
- 9511201    Salary increase and salary study adjustment; adjustment for current cost.
- 9511202    Salary increase and salary study adjustment; adjustment for current cost.
- 9511203    Salary increase and salary study adjustment; adjustment for current cost.
- 9511204    Salary increase and salary study adjustment; adjustment for current cost;
- 9511400    Salary increase and salary study adjustment; 3 positions for e-learning on-line courses at high schools.
- 9511401    Salary increase and salary study adjustment.
- 9516200    Salary increase and salary study adjustment.
- 9520000    Adjustment for current cost.
- 9521000    Salary increase and salary study adjustment; additional positions.
- 9522100    Salary increase and salary study adjustment; additional positions; rate increase.
- 9523000    Adjustment for current cost; additional positions; rate increase.
- 9524000    Reinstate group life insurance premium (holiday discontinued).
- 9525000    Increase in credit hour reimbursement.

FUNCTION 61 SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES		INSTRUCTION				
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Teachers, Day School	118,980,518	119,673,559	127,789,448	135,508,178	7,718,730
9511201	Salaries-Teachers, Adult Education	156,348	159,463	184,303	195,224	10,921
9511202	Salaries-Teachers, Summer School	1,851,656	1,308,360	2,103,556	2,592,020	488,464
9511203	Salaries-Teachers, Substitutes	3,152,785	3,105,891	3,440,442	3,647,064	206,622
9511204	Salaries-Teachers, Preschool	1,228,698	1,158,898	1,233,738	1,604,553	370,815
9511400	Salaries-Teacher Assistants	11,507,741	10,986,533	11,821,940	12,450,067	628,127
9511401	Salaries-Technical Services	632,835	785,140	865,817	1,005,265	139,448
9516200	Salary Supplements-Teachers	2,249,716	2,098,617	2,388,209	2,525,867	137,658
9520000	Fringe Benefits-Other	1,274,000	1,900,312	1,277,923	1,377,923	100,000
9521000	FICA Benefits	11,025,890	10,540,732	11,831,203	12,555,841	724,638
9522100	VRS Benefits	15,947,485	15,656,608	17,869,202	23,188,534	5,319,332
9523000	Group Hospitalization	19,151,436	19,416,956	21,028,264	24,535,269	3,507,005
9524000	Group Life Insurance	0	0	0	1,832,808	1,832,808
9525000	Tuition Assistance	145,875	109,268	193,500	366,403	172,903
9730000	Purchased Services-Equipment Repairs	217,671	124,053	208,800	203,400	-5,400
9730001	Purchased Services-Vehicle Repairs, Driver Education	3,000	4,338	3,000	3,500	500

**INSTRUCTION**  
(continued)

**SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES**

9730004	Adjustment for current costs; additional national certification exams.
9730005	Adjustment for current cost; increase in SECEP tuition.
9750000	Adjustment for current cost; increase rate for local mileage reimbursement..
9760000	Adjustment for current cost; increase school draw supplies.
9760001	Increase school draw supplies.
9760002	Increase school draw supplies.
9760004	Adjustment for current cost.
9760006	Increase school draw supplies.
9760007	Increase school draw supplies.
9760008	Increase school draw supplies.
9760009	Increase school draw supplies.
9760010	Increase school draw supplies.
9760011	Increase school draw supplies.
9760012	Increase school draw supplies.

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OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9730004	Purchased Services-Other	2,264,248	2,408,202	2,443,807	2,688,278	244,471
9730005	Purchased Services-Special Education	8,466,500	7,069,095	7,974,749	9,179,880	1,205,131
9750000	Other Charges	148,185	128,785	170,735	208,210	37,475
9760000	Elementary Instructional Supplies-Day School	340,143	308,304	336,682	407,730	71,048
9760001	Special Education Supplies-Day School	221,704	198,015	221,704	230,000	8,296
9760002	Career and Technical Education Supplies-Day School	390,838	421,112	394,733	398,468	3,735
9760003	Adult Education Supplies	6,030	3,853	4,710	5,659	949
9760004	Summer School Supplies	54,984	94,289	55,000	65,000	10,000
9760005	Driver Education Supplies	8,500	8,211	9,500	9,500	0
9760006	Secondary Instructional Supplies-Music	71,925	62,011	74,925	82,761	7,836
9760007	Secondary Instructional Supplies-Art	80,533	79,605	80,533	87,626	7,093
9760008	Secondary Instructional Supplies-Science	97,725	94,861	104,350	108,870	4,520
9760009	Secondary Instructional Supplies-Reading	35,875	27,911	35,875	42,588	6,713
9760010	Secondary Instructional Supplies-Language Arts	69,063	59,159	73,563	82,299	8,736
9760011	Secondary Instructional Supplies-Math	75,890	74,415	79,490	85,411	5,921
9760012	Secondary Instructional Supplies-Physical Education	35,500	28,767	35,500	38,620	3,120

**INSTRUCTION**  
(continued)

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9760013	Increase school draw supplies
9760018	Increase in library collections.
9760020	Funds to be transferred to the textbook fund; implement secondary English and K-12 mathematics textbooks.
9760080	Increase due to higher fuel prices.
9760090	Increase due to supplies for Grassfield High School.
9881000	Decrease in computer equipment.
9881001	Increase due to lease purchase of (6) replacement driver's education vehicles.
9882000	Increase due to computer additions.
9882003	Increase in stock items.
9890000	Additional school software

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OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9760013	Secondary Instructional Supplies-Social Studies	54,510	41,443	54,510	59,761	5,251
9760014	Secondary Instructional Supplies-Foreign Language	27,625	31,902	29,625	29,033	-592
9760015	Secondary Instructional Supplies-Gifted & Talented	10,500	8,796	10,500	10,500	0
9760016	Classroom Supplies-Audio Visual	52,380	17,066	52,380	52,380	0
9760018	Library Books	292,500	285,103	292,500	312,500	20,000
9760020	Textbooks	2,398,647	2,840,243	3,248,415	4,950,390	1,701,975
9760080	Driver Education-Fuel	22,644	27,155	22,644	29,066	6,422
9760090	General Supplies	862,247	1,209,328	875,435	1,686,779	811,344
9881000	Replacement-Instructional Equipment	499,081	1,129,946	673,753	632,085	-41,668
9881001	Replacement-Driver Education Vehicles	31,861	31,861	36,142	51,016	14,874
9881003	Replacement-Furniture	32,265	87,424	32,921	35,280	2,359
9882000	Additions-Equipment	485,039	1,083,693	547,184	759,005	211,821
9882001	Additions - Driver Education Vehicles	0	0	0	0	0
9882003	Additions-Furniture	40,060	182,706	36,530	53,615	17,085
9890000	Software	182,000	167,524	178,100	274,171	96,071
TOTALS		204,884,656	205,239,513	220,425,840	246,248,397	25,822,557